

Agency Expenditure Summary

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
House Administration	2,876,300	2,876,300	3,360,000	3,360,000	3,360,000	3,360,000
Total	2,876,300	2,876,300	3,360,000	3,360,000	3,360,000	3,360,000
By Fund Source						
General	2,876,300	2,876,300	3,360,000	3,360,000	3,360,000	3,360,000
Total	2,876,300	2,876,300	3,360,000	3,360,000	3,360,000	3,360,000
By Object						
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	2,876,300	2,876,300	3,360,000	3,360,000	3,360,000	3,360,000
Total	2,876,300	2,876,300	3,360,000	3,360,000	3,360,000	3,360,000
FTP Positions	2.00	2.00	2.00	2.00	2.00	2.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2005 Original Appropriation	2.00	3,360,000	3,360,000	2.00	3,360,000	3,360,000
5.00 FY 2005 Total Appropriation	2.00	3,360,000	3,360,000	2.00	3,360,000	3,360,000
7.00 FY 2005 Estimated Expenditures	2.00	3,360,000	3,360,000	2.00	3,360,000	3,360,000
9.00 FY 2006 Base	2.00	3,360,000	3,360,000	2.00	3,360,000	3,360,000
11.00 FY 2006 Total Maintenance	2.00	3,360,000	3,360,000	2.00	3,360,000	3,360,000
13.00 FY 2006 Gov's Recommendation	2.00	3,360,000	3,360,000	2.00	3,360,000	3,360,000
Amount Change From Base	0.00	0	0	0.00	0	0
Percent Change From Base	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%